

FISCAL YEAR 2025

MARK UP

HOUSE BILL 2002

**DEPARTMENT OF ELEMENTARY &
SECONDARY EDUCATION**

(Book 3 of 3)

102nd General Assembly

Second Regular Session

Prepared by Senate Appropriations staff

Department of Elementary and Secondary Education
Office of Childhood

Page 923

Section 2.300

This funding sustains infrastructure necessary for the Office of Childhood. The Office of Childhood provides a comprehensive approach to ensuring Missouri’s children are safe, healthy, and successful learners.

Legal Basis:	Child Care Development Fund, IDEA Part C, and Pre-school Development Grant
Funding Source:	General Revenue (0101), Elementary and Secondary Education - Federal Fund (0105), and Child Care and Development Block Grant Federal Fund (0168)
FY2024 GR W/H:	\$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$550,239) GR E&E reduction of one-time funds added in the FY2024 budget

Governor:

Same as Department – no additional core changes

House:

Core reduction: (\$257,827) FED (\$254,779 PS and \$3,048 E&E) and (3.50) FED FTE reduction of excess authority

Senate:

Conference:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.300												
OFFICE OF CHILDHOOD - 50511C												
CORE												
PERSONAL SERVICES	8,810,268	168.50	7,318,156	146.75	10,199,176	177.50	10,199,176	177.50	10,199,176	177.50	9,944,397	174.00
GENERAL REVENUE	2,151,469	43.00	1,785,005	30.42	2,961,063	52.00	2,961,063	52.00	2,961,063	52.00	2,961,063	52.00
FEDERAL FUNDS	6,658,799	125.50	5,533,151	116.33	7,238,113	125.50	7,238,113	125.50	7,238,113	125.50	6,983,334	122.00
EXPENSE & EQUIPMENT	2,462,970	0.00	1,329,777	0.00	2,284,563	0.00	1,734,324	0.00	1,734,324	0.00	1,731,276	0.00
GENERAL REVENUE	924,860	0.00	490,382	0.00	742,448	0.00	192,209	0.00	192,209	0.00	192,209	0.00
FEDERAL FUNDS	1,538,110	0.00	839,395	0.00	1,542,115	0.00	1,542,115	0.00	1,542,115	0.00	1,539,067	0.00
PROGRAM-SPECIFIC	0	0.00	406,732	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	406,732	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$11,273,238	168.50	\$9,054,665	146.75	\$12,483,739	177.50	\$11,933,500	177.50	\$11,933,500	177.50	\$11,675,673	174.00

Pay Plan - 0000012

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	337,791	0.00	333,132	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	106,172	0.00	106,172	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	231,619	0.00	226,960	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$337,791	0.00	\$333,132	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Transitional Subsidy Admin - 1500019

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	356,760	5.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	356,760	5.00	0	0.00

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.300													
OFFICE OF CHILDHOOD - 50511C													
Transitional Subsidy Admin - 1500019													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	91,393	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	91,393	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$448,153	5.00	\$0	0.00	
Five FTE to support the creation and implementation of a future transitional child care subsidy program.													
Transitional Subsidy IT Costs - 1500020													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	15,000,000	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	15,000,000	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$15,000,000	0.00	\$0	0.00	
Funding to create and implement a computer system to support a future transitional child care subsidy program.													
TOTAL - OFFICE OF CHILDHOOD	\$11,273,238	168.50	\$9,054,665	146.75	\$12,483,739	177.50	\$11,933,500	177.50	\$27,719,444	182.50	\$12,008,805	174.00	

**Department of Elementary and Secondary Education
Office of Childhood – Early Childhood Special Education**

Page 932

Section 2.305

This section provides funding to school districts for individualized instruction and therapy services to children with disabilities, aged three through five, in order to meet unique developmental learning needs and ensure these children have equitable access to learning opportunities. Special education and related services for preschool age children with disabilities are mandated under state statute and provided in accordance with the Individuals with Disabilities Education Act (IDEA). The Missouri Supreme Court mandated the local school districts should incur no cost for the education of students with disabilities.

Legal Basis:	Individuals with Disabilities Education Act as amended in 2004, 20 U.S.C. Section 1400, 34 CFR 300 and 301, Section 162.700 RSMo., and Supreme Court Decision (Rolla 31 School District, et al, vs. State of Missouri, 1992)
Funding Source:	General Revenue (0101), Lottery Proceeds Fund (0291), Early Childhood Development, Education and Care Fund (0859)
FY2024 GR W/H:	\$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$2,956,325) FED PSD reduction from grant ending

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.305 EARLY SPEC ED - 50510C												
CORE												
PROGRAM-SPECIFIC	218,222,395	0.00	216,667,709	0.00	217,925,452	0.00	214,969,127	0.00	214,969,127	0.00	214,969,127	0.00
GENERAL REVENUE	176,956,087	0.00	176,956,087	0.00	176,956,087	0.00	176,956,087	0.00	176,956,087	0.00	176,956,087	0.00
FEDERAL FUNDS	3,253,268	0.00	1,698,582	0.00	2,956,325	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	38,013,040	0.00	38,013,040	0.00	38,013,040	0.00	38,013,040	0.00	38,013,040	0.00	38,013,040	0.00
TOTAL	\$218,222,395	0.00	\$216,667,709	0.00	\$217,925,452	0.00	\$214,969,127	0.00	\$214,969,127	0.00	\$214,969,127	0.00
ECSE Caseload Growth - 1500004												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,912,140	0.00	1,912,140	0.00	1,912,140	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,912,140	0.00	1,912,140	0.00	1,912,140	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,912,140	0.00	\$1,912,140	0.00	\$1,912,140	0.00
This funding request is as a result of increased costs for this mandated reimbursement to districts pursuant to the 1992 Missouri Supreme Court Decision. The amount requested is equivalent to the funding shortage in FY 2023. A supplemental funding request for FY 2024 is also included for this amount.												
TOTAL - EARLY SPEC ED	\$218,222,395	0.00	\$216,667,709	0.00	\$217,925,452	0.00	\$216,881,267	0.00	\$216,881,267	0.00	\$216,881,267	0.00

Department of Elementary and Secondary Education
Office of Childhood – Special Education Grant

Page 947

Section 2.310

This section provides for distribution of federal funds to local school districts to operate special education programs for students with disabilities ages 3-21. Grant funds are distributed according to regulations: allocating by formula to school districts for supplementing costs (88%), administration and supervision of programs (2%), and state targeted initiatives to improve services (10%).

Legal Basis: Individuals with Disabilities Education Act as amended in 2004, 20 U.S.C. Section 1400, 34 CFR 300 and 301, Section 162.700 RSMo., and Supreme Court Decision (Rolla 31 School District, et al, vs. State of Missouri, 1992)
Funding Source: Elementary and Secondary Education - Federal Fund (0105)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.310													
SPECIAL EDUCATION-GRANT - 50505C													
CORE													
PROGRAM-SPECIFIC	27,000,000	0.00	20,324,174	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00	
FEDERAL FUNDS	27,000,000	0.00	20,324,174	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00	27,000,000	0.00	
TOTAL	\$27,000,000	0.00	\$20,324,174	0.00	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00	
TOTAL - SPECIAL EDUCATION-GRANT	\$27,000,000	0.00	\$20,324,174	0.00	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00	\$27,000,000	0.00	

Department of Elementary and Secondary Education
Jefferson City Learning Center

Page 958

This section provides funding for a learning center serving children with disabilities, including a childcare program for children with disabilities, located in Jefferson City, Missouri.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
Core reduction: (\$4,000,000) GR PSD reduction of one-time funds added in the FY2024 budget for Jefferson City Learning Center

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual		HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.310													
JEFF CITY LEARNING CENTER - 50506C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00	0.00
GENERAL REVENUE	0	0.00	0	0.00	4,000,000	0.00	0	0.00	0	0.00	0	0.00	0.00
TOTAL	\$0	0.00	\$0	0.00	\$4,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	0.00

Department of Elementary and Secondary Education
Office of Childhood – Parent Education and Developmental Screening

Page 963

Section 2.315

This section provides funds to reimburse districts for their involvement in Parents as Teachers Act established with SB 658 (1984). The program is a parent education and family support program serving families from pregnancy until the child enters kindergarten. Parents as Teachers utilizes evidence-based curriculum through four key components including: family personal visits, group connections, developmental screenings (general development, health, hearing, vision, and dental) and a resource network.

Legal Basis: Sections 178.691-178.699 RSMo.
Funding Source: General Revenue (0101) and Early Childhood Development, Education and Care Fund (0859)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.315												
PARENT EDUC AND DEV SCREENING - 50515C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	310,700	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	310,700	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	29,117,175	0.00	28,800,529	0.00	29,117,175	0.00	29,117,175	0.00	29,117,175	0.00	29,117,175	0.00
GENERAL REVENUE	24,117,175	0.00	23,800,529	0.00	24,117,175	0.00	24,117,175	0.00	24,117,175	0.00	24,117,175	0.00
OTHER FUNDS	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00
TOTAL	\$29,117,175	0.00	\$29,111,229	0.00	\$29,117,175	0.00	\$29,117,175	0.00	\$29,117,175	0.00	\$29,117,175	0.00
TOTAL - PARENT EDUC AND DEV SCREENING	\$29,117,175	0.00	\$29,111,229	0.00	\$29,117,175	0.00	\$29,117,175	0.00	\$29,117,175	0.00	\$29,117,175	0.00

Department of Elementary and Secondary Education
Office of Childhood – Home Visiting

Page 974

Section 2.320

This section provides funding to support local community social service agencies and community partners, to provide home visiting services using evidence-based parenting models. This section funds early childhood development programs, targeting low-income families with children under the age of 3, to ensure children have positive early childhood experiences both in and out of the home. The programs reduce the potential for child abuse and neglect and help prepare children to enter school ready to succeed.

Legal Basis: Section 161.215 RSMo.
Funding Source: General Revenue (0101), Child Care and Development Block Grant Federal Fund (0168), Temporary Assistance for Needy Families Federal Fund (0199), and DESE Federal Stimulus Fund (2300)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
Core reduction: (\$240,268) GR PSD reduction of excess authority

House:
Core reduction: (\$342,923) FED PSD reduction of excess authority for American Rescue Plan Act (ARPA)

Senate:

Conference:

Committee Markup Annual		HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.320													
HOME VISITING - 50517C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	78,848	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	51,540	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	27,308	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	19,467,066	0.00	8,528,546	0.00	12,733,066	0.00	12,733,066	0.00	12,492,798	0.00	12,149,875	0.00	
GENERAL REVENUE	4,611,500	0.00	4,421,615	0.00	4,611,500	0.00	4,611,500	0.00	4,611,500	0.00	4,611,500	0.00	
FEDERAL FUNDS	14,855,566	0.00	4,106,931	0.00	8,121,566	0.00	8,121,566	0.00	7,881,298	0.00	7,538,375	0.00	
TOTAL	\$19,467,066	0.00	\$8,607,394	0.00	\$12,733,066	0.00	\$12,733,066	0.00	\$12,492,798	0.00	\$12,149,875	0.00	

Department of Elementary and Secondary Education
TANF Home Visiting

This section provides funding for evidence-based home visiting services to at-risk, low-income families.

Legal Basis: Section 161.215 RSMo.
Funding Source: Temporary Assistance for Needy Families Federal Fund (0199)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.320													
TANF HOME VISITNG - 50516C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	2,900,000	0.00	2,900,000	0.00	2,900,000	0.00	2,900,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	2,900,000	0.00	2,900,000	0.00	2,900,000	0.00	2,900,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$2,900,000	0.00	\$2,900,000	0.00	\$2,900,000	0.00	\$2,900,000	0.00	
TOTAL - TANF HOME VISITNG	\$0	0.00	\$0	0.00	\$2,900,000	0.00	\$2,900,000	0.00	\$2,900,000	0.00	\$2,900,000	0.00	

Department of Elementary and Secondary Education
Imagination Library

Page 988

Section 2.325

This section provides funding to support the Imagination Library. Senate Bill 681 (2022) requires that each school district give one reading selection to each eligible child in the school district every month from the child’s birth month through age 5.

Legal Basis: Section 178.694 RSMo.
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual		HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.325													
IMAGINATION LIBRARY - 50317C													
CORE													
PROGRAM-SPECIFIC		0	0.00	0	0.00	11,100,000	0.00	11,100,000	0.00	11,100,000	0.00	11,100,000	0.00
GENERAL REVENUE		0	0.00	0	0.00	11,100,000	0.00	11,100,000	0.00	11,100,000	0.00	11,100,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$11,100,000	0.00	\$11,100,000	0.00	\$11,100,000	0.00	\$11,100,000	0.00
TOTAL - IMAGINATION LIBRARY		\$0	0.00	\$0	0.00	\$11,100,000	0.00	\$11,100,000	0.00	\$11,100,000	0.00	\$11,100,000	0.00

Department of Elementary and Secondary Education
Office of Childhood – Early Childhood Comprehensive Systems

Page 995

Section 2.330

This section would provide funding to expand the scope of the Missouri early care and education system by funding projects that bring together early childhood teachers with health providers and families to discuss healthy development and family-centered strategies.

Legal Basis: Unknown
Funding Source: Elementary and Secondary Education - Federal Fund (0105)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual		HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.330													
EARLY CHILD COMPRENHENSIVE SYS - 50519C													
CORE													
PROGRAM-SPECIFIC		255,600	0.00	34,000	0.00	255,600	0.00	255,600	0.00	255,600	0.00	255,600	0.00
FEDERAL FUNDS		255,600	0.00	34,000	0.00	255,600	0.00	255,600	0.00	255,600	0.00	255,600	0.00
TOTAL		\$255,600	0.00	\$34,000	0.00	\$255,600	0.00	\$255,600	0.00	\$255,600	0.00	\$255,600	0.00
TOTAL - EARLY CHILD COMPRENHENSIVE S		\$255,600	0.00	\$34,000	0.00	\$255,600	0.00	\$255,600	0.00	\$255,600	0.00	\$255,600	0.00

Department of Elementary and Secondary Education
Office of Childhood – Early Childhood Coordination

Page 1003

Section 2.335

The various programs in this section all deal with Early Childhood Education, either directly or indirectly. Funding is provided under the Parents As Teachers Program for parent educator training. The Child Care and Development Grant provides an increase in availability and quality of early childhood programs in public schools and colleges/universities. The Preschool Development Grant is to coordinate programs and align policies and partners serving children birth to age five. Funding would provide for a voluntary early learning quality assurance report.

Legal Basis: Sections 161.215, 161.217, 178.691 through 178.699 RSMo. and CFDA 93.575
Funding Source: General Revenue (0101), Elementary and Secondary Education - Federal Fund (0105), and Child Care and Development Block Grant Federal Fund (0168)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.335												
EARLY CHILDHOOD COORDINATION - 50520C												
CORE												
EXPENSE & EQUIPMENT	3,041,500	0.00	2,646,178	0.00	3,041,500	0.00	3,041,500	0.00	3,041,500	0.00	3,041,500	0.00
FEDERAL FUNDS	3,041,500	0.00	2,646,178	0.00	3,041,500	0.00	3,041,500	0.00	3,041,500	0.00	3,041,500	0.00
PROGRAM-SPECIFIC	14,278,213	0.00	4,838,162	0.00	14,278,213	0.00	14,278,213	0.00	14,278,213	0.00	14,278,213	0.00
GENERAL REVENUE	119,713	0.00	116,122	0.00	119,713	0.00	119,713	0.00	119,713	0.00	119,713	0.00
FEDERAL FUNDS	14,158,500	0.00	4,722,040	0.00	14,158,500	0.00	14,158,500	0.00	14,158,500	0.00	14,158,500	0.00
TOTAL	\$17,319,713	0.00	\$7,484,340	0.00	\$17,319,713	0.00	\$17,319,713	0.00	\$17,319,713	0.00	\$17,319,713	0.00
TOTAL - EARLY CHILDHOOD COORDINATION	\$17,319,713	0.00	\$7,484,340	0.00	\$17,319,713	0.00	\$17,319,713	0.00	\$17,319,713	0.00	\$17,319,713	0.00

Department of Elementary and Secondary Education
Office of Childhood – First Steps

Page 1012

Section 2.340

First Steps is the Early Intervention System for infants and toddlers, birth to age three, who have delayed development or diagnosed conditions associated with developmental disabilities. First Steps program provides therapy and educational services to help children reach developmental milestones and ensure equitable access to natural learning opportunities.

Legal Basis:	Individuals with Disabilities Education Act, 20 U.S.C. 1400 and 1401, 34 CFR 303, and Sections 160.900-160.925 and 376.1218 RSMo.
Funding Source:	General Revenue (0101), Elementary and Secondary Education - Federal Fund (0105), Title XXI - Children’s Health Insurance Program Federal Fund (0159), and Part C Early Intervention Fund (0788)
FY2024 GR W/H:	\$0

CORE ADJUSTMENTS:

Department:

- Core reduction: (\$1,500,000) FED PSD reduction of Title XXI – Children’s Health Insurance Program Federal Fund
- Core reduction: (\$195,672) FED PSD reduction of excess authority for American Rescue Plan Act (ARPA)

Governor:

- Core reduction: (\$1,947,965) FED PSD reduction of excess authority for American Rescue Plan Act (ARPA)

House:

- Core reduction: (\$1,560,086) FED PSD reduction of excess authority for American Rescue Plan Act (ARPA)

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.340												
FIRST STEPS - 50525C												
CORE												
EXPENSE & EQUIPMENT	12,384,657	0.00	15,742,244	0.00	12,384,657	0.00	12,384,657	0.00	12,384,657	0.00	12,384,657	0.00
GENERAL REVENUE	12,373,500	0.00	15,737,832	0.00	12,373,500	0.00	12,373,500	0.00	12,373,500	0.00	12,373,500	0.00
FEDERAL FUNDS	11,157	0.00	4,412	0.00	11,157	0.00	11,157	0.00	11,157	0.00	11,157	0.00
PROGRAM-SPECIFIC	61,034,276	0.00	50,860,241	0.00	61,031,776	0.00	59,336,104	0.00	57,388,139	0.00	55,828,053	0.00
GENERAL REVENUE	34,845,453	0.00	30,064,331	0.00	34,845,453	0.00	34,845,453	0.00	34,845,453	0.00	34,845,453	0.00
FEDERAL FUNDS	16,188,823	0.00	10,795,910	0.00	16,186,323	0.00	14,490,651	0.00	12,542,686	0.00	10,982,600	0.00
OTHER FUNDS	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00	10,000,000	0.00
TOTAL	\$73,418,933	0.00	\$66,602,485	0.00	\$73,416,433	0.00	\$71,720,761	0.00	\$69,772,796	0.00	\$68,212,710	0.00
First Steps Medicaid Funding - 1500013												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
This request is for additional Medicaid appropriation capacity to fully expend Medicaid funds available for First Steps Services.												
TOTAL - FIRST STEPS	\$73,418,933	0.00	\$66,602,485	0.00	\$73,416,433	0.00	\$73,220,761	0.00	\$71,272,796	0.00	\$69,712,710	0.00

Department of Elementary and Secondary Education
Language Equality and Acquisition for Deaf Kids (LEAD-K) – New Decision Item

Page 1030

Section 2.345

This section would provide funding for the Language Equality and Acquisition for Deaf Kids (LEAD-K) Program for children who are deaf or hard of hearing from birth to five years of age. The department is required to select language developmental milestones from existing standardized norms to develop a resource for parents to monitor and track expressive and receptive language acquisition and developmental stages toward American Sign Language (ASL) and English literacy, selecting existing tools or assessments for educators that can be used to assess the language and literacy development, provide parent tools and resources, establish an advisory committee, and provide an annual report.

Legal Basis: Sections 161.396 RSMo.
Funding Source: General Revenue (0101)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New Decision Item: \$596,288 GR (\$180,576 E&E and \$415,712 PSD)

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.345													
LEAD-K - 50501C													
LEAD-K - 1500009													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	180,576	0.00	180,576	0.00	180,576	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	180,576	0.00	180,576	0.00	180,576	0.00	
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	415,712	0.00	415,712	0.00	415,712	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	415,712	0.00	415,712	0.00	415,712	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$596,288	0.00	\$596,288	0.00	\$596,288	0.00	
This funding is to support the Language Equality and Acquisition for Deaf Kids (LEAD-K) activities outlined in HB 447 (2023). It will allow for additional language assessments for children birth to age five who are deaf or hard of hearing and the related ITSD costs to collect data, develop an annual report, store data and share data as required by HB 447.													
TOTAL - LEAD-K	\$0	0.00	\$0	0.00	\$0	0.00	\$596,288	0.00	\$596,288	0.00	\$596,288	0.00	

Department of Elementary and Secondary Education
Office of Childhood – Title I - Preschool

Page 1036

Section 2.350

This section provides funding to ensure all children have the opportunity to obtain a high-quality education. This section is intended to assist children most at risk of failing to meet the state’s academic standards based on multiple, educationally related, objective criteria.

Legal Basis: Elementary and Secondary Education Act of 1965, as amended by the Every Student Succeeds Act
Funding Source: Elementary and Secondary Education - Federal Fund (0105)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.350												
TITLE I - 50500C												
CORE												
PROGRAM-SPECIFIC	31,411,225	0.00	21,189,185	0.00	31,411,225	0.00	31,411,225	0.00	31,411,225	0.00	31,411,225	0.00
FEDERAL FUNDS	31,411,225	0.00	21,189,185	0.00	31,411,225	0.00	31,411,225	0.00	31,411,225	0.00	31,411,225	0.00
TOTAL	\$31,411,225	0.00	\$21,189,185	0.00	\$31,411,225	0.00	\$31,411,225	0.00	\$31,411,225	0.00	\$31,411,225	0.00
TOTAL - TITLE I	\$31,411,225	0.00	\$21,189,185	0.00	\$31,411,225	0.00	\$31,411,225	0.00	\$31,411,225	0.00	\$31,411,225	0.00

Department of Elementary and Secondary Education
Office of Childhood – School Age Afterschool Program

Page 1046

Section 2.355

This section provides funding to school districts and community based organizations to partner with schools to assist youth in improving their academic achievement and individual development through the School Age Afterschool Programs: Child Care Development Fund Program and 21st Century Community Learning Center Program.

Legal Basis: Child Care and Development Block Grant Act of 2014, Every Student Succeeds Act, and Title IV Part B
Funding Source: General Revenue (0101), Elementary and Secondary Education - Federal Fund (0105), and Child Care and Development Block Grant Federal Fund (0168)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
Core reduction: (\$150,000) GR PSD reduction of one-time funds added in the FY2024 budget for Urban Afterschool Program

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual		HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.355													
SCHOOL AGE AFTERSCHOOL PROGRAM - 50530C													
CORE													
EXPENSE & EQUIPMENT		129,495	0.00	740,873	0.00	129,800	0.00	129,800	0.00	129,800	0.00	129,800	0.00
FEDERAL FUNDS		129,495	0.00	740,873	0.00	129,800	0.00	129,800	0.00	129,800	0.00	129,800	0.00
PROGRAM-SPECIFIC		21,797,783	0.00	13,565,707	0.00	21,947,783	0.00	21,797,783	0.00	21,797,783	0.00	21,797,783	0.00
GENERAL REVENUE		350,000	0.00	339,500	0.00	500,000	0.00	350,000	0.00	350,000	0.00	350,000	0.00
FEDERAL FUNDS		21,447,783	0.00	13,226,207	0.00	21,447,783	0.00	21,447,783	0.00	21,447,783	0.00	21,447,783	0.00
TOTAL		\$21,927,278	0.00	\$14,306,580	0.00	\$22,077,583	0.00	\$21,927,583	0.00	\$21,927,583	0.00	\$21,927,583	0.00
TOTAL - SCHOOL AGE AFTERSCHOOL PROC		\$21,927,278	0.00	\$14,306,580	0.00	\$22,077,583	0.00	\$21,927,583	0.00	\$21,927,583	0.00	\$21,927,583	0.00

Department of Elementary and Secondary Education
St. Louis Youth Program

This section provides funding for an organization located in St. Louis City to focus on positive youth development for high school students through mentorships and engagement programs offered during the school day and after school.

Legal Basis: None
Funding Source: Lottery Proceeds Fund (0291)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

This was a core reduction in the FY2024 budget cycle.

Committee Markup Annual		HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.355													
STL YOUTH PROGRAM - 50538C													
CORE													
PROGRAM-SPECIFIC		300,000	0.00	66,018	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS		300,000	0.00	66,018	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$300,000	0.00	\$66,018	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - STL YOUTH PROGRAM		\$300,000	0.00	\$66,018	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education
Office of Childhood – Child Care After School

This section provides funding for before and after school programs, provided that such funds shall be awarded through a competitive grant process.

Legal Basis: Breast and Cervical Cancer Mortality Prevention Act of 1990 and 42 U.S.C. Section 247b(k)(2)
Funding Source: General Revenue (0101) and Early Childhood Development, Education and Care Fund (0859)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.355												
CC AFTER SCHOOL - 50537C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	295,399	0.00	295,399	0.00	295,399	0.00	295,399	0.00
OTHER FUNDS	0	0.00	0	0.00	295,399	0.00	295,399	0.00	295,399	0.00	295,399	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	7,398,064	0.00	7,398,064	0.00	7,398,064	0.00	7,398,064	0.00
GENERAL REVENUE	0	0.00	0	0.00	7,398,064	0.00	7,398,064	0.00	7,398,064	0.00	7,398,064	0.00
TOTAL	\$0	0.00	\$0	0.00	\$7,693,463	0.00	\$7,693,463	0.00	\$7,693,463	0.00	\$7,693,463	0.00
TOTAL - CC AFTER SCHOOL	\$0	0.00	\$0	0.00	\$7,693,463	0.00	\$7,693,463	0.00	\$7,693,463	0.00	\$7,693,463	0.00

Department of Elementary and Secondary Education
Office of Childhood – Child Care Quality Initiatives

Page 1063

Section 2.360

This section provides funding to enhance child care health and safety practices and provides outreach to child care providers. Health professionals from local public health agencies provide training and consultation to child care providers and health promotion education to children in child care settings across the state.	
Legal Basis:	Breast and Cervical Cancer Mortality Prevention Act of 1990 and 42 U.S.C. Section 247b(k)(2)
Funding Source:	General Revenue (0101), Elementary and Secondary Education - Federal Fund (0105), Child Care and Development Block Grant Federal Fund (0168), and Early Childhood Development, Education and Care Fund (0859)
FY2024 GR W/H:	\$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

Core reallocation out: (\$1,210,000) GR PSD from Child Care Quality Initiatives to Adult High School Child Care

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.360												
CHILD CARE QUALITY INITIATIVES - 50536C												
CORE												
EXPENSE & EQUIPMENT	4,950,601	0.00	4,067,388	0.00	4,655,202	0.00	4,655,202	0.00	4,655,202	0.00	4,655,202	0.00
GENERAL REVENUE	106,913	0.00	1,252,442	0.00	106,913	0.00	106,913	0.00	106,913	0.00	106,913	0.00
FEDERAL FUNDS	4,548,289	0.00	2,528,409	0.00	4,548,289	0.00	4,548,289	0.00	4,548,289	0.00	4,548,289	0.00
OTHER FUNDS	295,399	0.00	286,537	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	40,995,294	0.00	20,244,003	0.00	40,144,230	0.00	40,144,230	0.00	40,144,230	0.00	38,934,230	0.00
GENERAL REVENUE	14,354,752	0.00	12,775,373	0.00	7,360,440	0.00	7,360,440	0.00	7,360,440	0.00	6,150,440	0.00
FEDERAL FUNDS	26,640,542	0.00	7,468,630	0.00	32,783,790	0.00	32,783,790	0.00	32,783,790	0.00	32,783,790	0.00
TOTAL	\$45,945,895	0.00	\$24,311,391	0.00	\$44,799,432	0.00	\$44,799,432	0.00	\$44,799,432	0.00	\$43,589,432	0.00
Quality Initiatives Federal - 1500014												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	47,178	0.00	47,178	0.00	47,178	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	47,178	0.00	47,178	0.00	47,178	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$47,178	0.00	\$47,178	0.00	\$47,178	0.00
This request is for an increase in federal appropriation capacity to fully expend the Title V Child Care Health Consultation grant and Inclusion grant.												
TOTAL - CHILD CARE QUALITY INITIATIVES	\$45,945,895	0.00	\$24,311,391	0.00	\$44,799,432	0.00	\$44,846,610	0.00	\$44,846,610	0.00	\$43,636,610	0.00

Department of Elementary and Secondary Education
Office of Childhood – Adult High School Child Care – New Decision Item

Section 2.360

This section provides funding for child care at adult high school locations.

Legal Basis: Unknown
Funding Source: General Revenue (0101)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New section recommended by the House.

Governor:
New section recommended by the House.

House:
New Decision Item: \$300,000 GR PSD for adult high school child care
Core reallocation in: \$1,210,000 GR PSD from Child Care Quality Initiatives to Adult High School Child Care

Senate:

Conference:

Committee Markup Annual

HB 2002 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 02.360 ADULT HIGH SCHOOL CC - 50539C											
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,210,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,210,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,210,000	0.00

Adult High Schools Child Care - 1500035												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00

[illegible]

Department of Elementary and Secondary Education
Office of Childhood – Child Care Subsidy

Page 1079

Section 2.365

The purpose of this section is to improve the quality of early childhood development targeting primarily low-income families and families with children under age three, to ensure these children have positive early childhood experiences both in and out of the home. These programs help prepare children to enter school ready to succeed and reduce the potential for child abuse and neglect. This section was known as the Purchase of Child Care in the FY 2022 budget cycle.

Legal Basis: Sections 161.215, 208.044, and 208.046 RSMo., 13 CSR 35-32.040, and 45 CFR 98.10
Funding Source: General Revenue (0101), Child Care and Development Block Grant Federal Fund (0168), DESE Federal Stimulus Fund (2300), and Early Childhood Development, Education and Care Fund (0859)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.365												
CHILD CARE SUBSIDY - 50545C												
CORE												
PROGRAM-SPECIFIC	175,390,558	0.00	152,133,859	0.00	165,674,229	0.00	165,674,229	0.00	165,674,229	0.00	165,674,229	0.00
GENERAL REVENUE	22,463,167	0.00	21,789,070	0.00	16,627,030	0.00	16,627,030	0.00	16,627,030	0.00	16,627,030	0.00
FEDERAL FUNDS	145,648,290	0.00	123,396,705	0.00	143,659,275	0.00	143,659,275	0.00	143,659,275	0.00	143,659,275	0.00
OTHER FUNDS	7,279,101	0.00	6,948,084	0.00	5,387,924	0.00	5,387,924	0.00	5,387,924	0.00	5,387,924	0.00
TOTAL	\$175,390,558	0.00	\$152,133,859	0.00	\$165,674,229	0.00	\$165,674,229	0.00	\$165,674,229	0.00	\$165,674,229	0.00

CC Subsidy Replacement - 1500003												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	72,211,461	0.00	72,211,461	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	72,211,461	0.00	72,211,461	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$72,211,461	0.00	\$72,211,461	0.00	\$0	0.00

This request is for General Revenue (GR) funding to replace the American Rescue Plan (ARP) Child Care Stabilization and Discretionary funding used in the FY 2024 budget to increase child care subsidy reimbursement rates to the 58th percentile of market rates. ARP Child Care Stabilization funding expires 9/30/23 and APR Child Care Discretionary funding expires 9/30/24.

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.365													
CHILD CARE SUBSIDY - 50545C													
CC Subsidy Rate Increase - 1500027													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	51,706,262	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	51,706,262	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$51,706,262	0.00	\$0	0.00	
Funding to increase the child care subsidy rate to the 100th percentile for infants and toddlers and the 65th percentile for preschool age and school age children.													
TOTAL - CHILD CARE SUBSIDY	\$175,390,558	0.00	\$152,133,859	0.00	\$165,674,229	0.00	\$237,885,690	0.00	\$289,591,952	0.00	\$165,674,229	0.00	

**Department of Elementary and Secondary Education
Office of Childhood – Child Care Subsidy CARES Act**

The purpose of this section is to provide child care assistance to families and children and to child care providers who continue to support the needs of working families during COVID-19.

Legal Basis: Federal Coronavirus Aid, Relief, and Economic Security (CARES) Act and 42 CFR Parts 98 and 99
Funding Source: DESE Federal Stimulus Fund (2300)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

This was a core reduction in the FY2024 budget cycle.

Committee Markup Annual

HB 2002 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.365												
CHILD CARE CARES ACT - 50546C												
CORE												
PROGRAM-SPECIFIC	11,925,022	0.00	11,366,113	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	11,925,022	0.00	11,366,113	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$11,925,022	0.00	\$11,366,113	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - CHILD CARE CARES ACT	\$11,925,022	0.00	\$11,366,113	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

**Department of Elementary and Secondary Education
Office of Childhood – Child Care Subsidy Stabilization**

Page 1079

The department is currently paying subsidy rates at the 25th percentile for infants, 22nd percentile for preschoolers, and 21st percentile for school age children. This will increase subsidy rates to the 58th percentile, which is how provider rates were set based on the 2018 Market Rate Study.

Legal Basis: Sections 161.215, 208.044, and 208.046 RSMo., 13 CSR 35-32.040, and 45 CFR 98.10
Funding Source: Child Care Stabilization Federal Emergency Relief 2021 Fund (2468)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

Core reduction: (\$12,500,000) FED PSD reduction of Child Care Stabilization Federal Emergency Relief 2021 Fund

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.365													
CC SUBSIDY STABILIZATION - 50548C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	12,500,000	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	12,500,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$12,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - CC SUBSIDY STABILIZATION	\$0	0.00	\$0	0.00	\$12,500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Department of Elementary and Secondary Education
Office of Childhood – Child Care Subsidy Discretionary

Page 1079

Section 2.365

The department is currently paying subsidy rates at the 25th percentile for infants, 22nd percentile for preschoolers, and 21st percentile for school age children. This will increase subsidy rates to the 58th percentile, which is how provider rates were set based on the 2018 Market Rate Study.

Legal Basis: Sections 161.215, 208.044, and 208.046 RSMo., 13 CSR 35-32.040, and 45 CFR 98.10
Funding Source: Child Care Discretionary Federal Emergency Relief 2021 Fund (2468)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New section recommended by the House.

Governor:
Core reduction: (\$34,711,461) FED PSD reduction of excess authority

House:
Core reduction: (\$25,000,000) FED PSD

Senate:

Conference:

Committee Markup Annual

HB 2002 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

Committee Markup Annual												
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.365												
CC SUBSIDY DISCRETIONARY - 50549C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	59,711,461	0.00	59,711,461	0.00	25,000,000	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	59,711,461	0.00	59,711,461	0.00	25,000,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$59,711,461	0.00	\$59,711,461	0.00	\$25,000,000	0.00	\$0	0.00

CC Subsidy Rate Incr & Replace - 1500036												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	49,561,122	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	49,561,122	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$49,561,122	0.00

TOTAL - CC SUBSIDY DISCRETIONARY	\$0	0.00	\$0	0.00	\$59,711,461	0.00	\$59,711,461	0.00	\$25,000,000	0.00	\$49,561,122	0.00
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**Department of Elementary and Secondary Education
Office of Childhood – Child Care Subsidy Children’s Division**

Page 1096

Section 2.370

The purpose of this section is to assist families with breaking the cycle of poverty and achieving self-sufficiency by providing access to affordable care for their children. The program provides financial assistance for child care services through the payment of full or partial child care costs for eligible families based on a sliding scale fee system. Providing child care prevents children from being left in inappropriate, unsafe, and unsupervised environments.
This section was known as Child Care Subsidy in the FY 2022 budget cycle.

Legal Basis:	Sections 161.215, 208.044, and 208.046 RSMo., 13 CSR 35-32.040, and 45 CFR 98.10
Funding Source:	General Revenue (0101), Child Care and Development Block Grant Federal Fund (0168), DESE Federal Stimulus Fund (2300), and Early Childhood Development, Education and Care Fund (0859)
FY2024 GR W/H:	\$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.370												
CHILD CARE SUB CHLDRNS DIV - 50550C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	39,332,657	0.00	39,332,657	0.00	39,332,657	0.00	39,332,657	0.00
GENERAL REVENUE	0	0.00	0	0.00	5,836,137	0.00	5,836,137	0.00	5,836,137	0.00	5,836,137	0.00
FEDERAL FUNDS	0	0.00	0	0.00	31,605,343	0.00	31,605,343	0.00	31,605,343	0.00	31,605,343	0.00
OTHER FUNDS	0	0.00	0	0.00	1,891,177	0.00	1,891,177	0.00	1,891,177	0.00	1,891,177	0.00
TOTAL	\$0	0.00	\$0	0.00	\$39,332,657	0.00	\$39,332,657	0.00	\$39,332,657	0.00	\$39,332,657	0.00
CC Subsidy Replacement - 1500003												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	6,264,771	0.00	6,264,771	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,264,771	0.00	6,264,771	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,264,771	0.00	\$6,264,771	0.00	\$0	0.00
This request is for General Revenue (GR) funding to replace the American Rescue Plan (ARP) Child Care Stabilization and Discretionary funding used in the FY 2024 budget to increase child care subsidy reimbursement rates to the 58th percentile of market rates. ARP Child Care Stabilization funding expires 9/30/23 and APR Child Care Discretionary funding expires 9/30/24.												
TOTAL - CHILD CARE SUB CHLDRNS DIV	\$0	0.00	\$0	0.00	\$39,332,657	0.00	\$45,597,428	0.00	\$45,597,428	0.00	\$39,332,657	0.00

Department of Elementary and Secondary Education
Office of Childhood – Child Care Subsidy Children’s Division Discretionary

Page 1096	Section 2.370
The department is currently paying subsidy rates at the 25 th percentile for infants, 22 nd percentile for preschoolers, and 21 st percentile for school age children. This will increase subsidy rates to the 58 th percentile, which is how provider rates were set based on the 2018 Market Rate Study.	
Legal Basis:	Sections 161.215, 208.044, and 208.046 RSMo., 13 CSR 35-32.040, and 45 CFR 98.10
Funding Source:	Child Care Discretionary Federal Emergency Relief 2021 Fund (2468)
FY2024 GR W/H:	N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
Core reduction: (\$6,264,771) FED PSD

Senate:

Conference:

Committee Markup Annual

HB 2002 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY											
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.370												
CC SUBSIDY CD DISCRETIONARY - 50551C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	6,264,771	0.00	6,264,771	0.00	6,264,771	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	6,264,771	0.00	6,264,771	0.00	6,264,771	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,264,771	0.00	\$6,264,771	0.00	\$6,264,771	0.00	\$0	0.00

CC Subsidy Rate Incr & Replace - 1500036												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,199,824	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	5,199,824	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,199,824	0.00

TOTAL - CC SUBSIDY CD DISCRETIONARY	\$0	0.00	\$0	0.00	\$6,264,771	0.00	\$6,264,771	0.00	\$6,264,771	0.00	\$5,199,824	0.00
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Department of Elementary and Secondary Education
Office of Childhood – Child Care CRRSA Act

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The purpose of this section is to provide child care assistance under the Coronavirus Response and Relief Supplemental Appropriations Act.

Legal Basis: Federal Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)
Funding Source: DESE Federal Stimulus Fund (2300)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
Core reduction: (\$2,362,406) FED (\$35,385 E&E and \$2,327,021 PSD) reduction of excess authority

Governor:
Core reduction: (\$37,681,888) FED (\$11,786 E&E and \$37,670,102 PSD) reduction of excess authority

House:
Core reduction: (\$86,895,851) FED (\$3,074,451 E&E and \$83,821,400 PSD) reduction of excess authority

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.375												
CRRSA - 50547C												
CORE												
EXPENSE & EQUIPMENT	3,200,162	0.00	868,354	0.00	3,121,622	0.00	3,086,237	0.00	3,074,451	0.00	0	0.00
FEDERAL FUNDS	3,200,162	0.00	868,354	0.00	3,121,622	0.00	3,086,237	0.00	3,074,451	0.00	0	0.00
PROGRAM-SPECIFIC	131,435,903	0.00	59,114,429	0.00	123,818,523	0.00	121,491,502	0.00	83,821,400	0.00	0	0.00
FEDERAL FUNDS	131,435,903	0.00	59,114,429	0.00	123,818,523	0.00	121,491,502	0.00	83,821,400	0.00	0	0.00
TOTAL	\$134,636,065	0.00	\$59,982,783	0.00	\$126,940,145	0.00	\$124,577,739	0.00	\$86,895,851	0.00	\$0	0.00
TOTAL - CRRSA	\$134,636,065	0.00	\$59,982,783	0.00	\$126,940,145	0.00	\$124,577,739	0.00	\$86,895,851	0.00	\$0	0.00

**Department of Elementary and Secondary Education
Office of Childhood – ARP Act Child Care Stabilization Transfer**

This section allows for a transfer of funds to the Child Care Stabilization Federal Emergency Relief 2021 Fund.

Legal Basis: Federal American Rescue Plan Act (ARP)
Funding Source: DESE Federal Stimulus-2021 Fund (2436)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

This was a core reduction in the FY2024 budget cycle.

Committee Markup Annual		HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.375													
CHILD CARE STABLZTN TRANSFER - 50560C													
CORE													
FUND TRANSFERS		444,140,749	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS		444,140,749	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$444,140,749	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - CHILD CARE STABLZTN TRANSFER		\$444,140,749	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education
Office of Childhood – ARP Act Child Care Discretionary Transfer

This section allows for a transfer of funds to the Child Care Discretionary Federal Emergency Relief 2021 Fund.

Legal Basis: Federal American Rescue Plan Act (ARP)
Funding Source: DESE Federal Stimulus-2021 Fund (2436)
FY202 GR W/H: N/A

CORE ADJUSTMENTS:

This was a core reduction in the FY2024 budget cycle.

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.375													
CHILD CARE DISCRTNRY TRANSFER - 50561C													
CORE													
FUND TRANSFERS	277,132,195	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	277,132,195	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$277,132,195	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - CHILD CARE DISCRTNRY TRANSFER	\$277,132,195	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Department of Elementary and Secondary Education
Office of Childhood – ARP Act Child Care Stabilization

Page 1141

The purpose of this section is to help child care providers reopen or stay open, provide safe and healthy learning environments, keep workers on payroll, and provide mental health support for educators and children.

Legal Basis: Federal American Rescue Plan Act (ARP)
Funding Source: Child Care Stabilization Federal Emergency Relief 2021 Fund (2467)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
Core reduction: (\$49,367,246) FED PSD reduction of excess authority

Governor:
Core reduction: (\$162,378,024) FED PSD reduction of excess authority

House:
Core reduction: (\$100,754,730) FED PSD reduction of excess authority

Senate:

Conference:

Committee Markup Annual		HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.380													
CHILD CARE STABILIZATION - 50562C													
CORE													
EXPENSE & EQUIPMENT		0	0.00	4,026,412	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS		0	0.00	4,026,412	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC		444,140,749	0.00	225,103,290	0.00	312,500,000	0.00	263,132,754	0.00	100,754,730	0.00	0	0.00
FEDERAL FUNDS		444,140,749	0.00	225,103,290	0.00	312,500,000	0.00	263,132,754	0.00	100,754,730	0.00	0	0.00
TOTAL		\$444,140,749	0.00	\$229,129,702	0.00	\$312,500,000	0.00	\$263,132,754	0.00	\$100,754,730	0.00	\$0	0.00
TOTAL - CHILD CARE STABILIZATION		\$444,140,749	0.00	\$229,129,702	0.00	\$312,500,000	0.00	\$263,132,754	0.00	\$100,754,730	0.00	\$0	0.00

Department of Elementary and Secondary Education
Office of Childhood – ARP Act Child Care Discretionary

Page 1152

Section 2.380

The purpose of this section is to provide relief for child care providers and provide support for families that need help affording child care.

Legal Basis: Federal American Rescue Plan Act (ARP)
Funding Source: Child Care Discretionary Federal Emergency Relief 2021 Fund (2468)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.380												
CHILD CARE DISCRETIONARY - 50563C												
CORE												
EXPENSE & EQUIPMENT	1,572,319	0.00	2,534,739	0.00	704,697	0.00	704,697	0.00	704,697	0.00	704,697	0.00
FEDERAL FUNDS	1,572,319	0.00	2,534,739	0.00	704,697	0.00	704,697	0.00	704,697	0.00	704,697	0.00
PROGRAM-SPECIFIC	123,427,681	0.00	1,141,688	0.00	55,319,071	0.00	55,319,071	0.00	55,319,071	0.00	55,319,071	0.00
FEDERAL FUNDS	123,427,681	0.00	1,141,688	0.00	55,319,071	0.00	55,319,071	0.00	55,319,071	0.00	55,319,071	0.00
TOTAL	\$125,000,000	0.00	\$3,676,427	0.00	\$56,023,768	0.00	\$56,023,768	0.00	\$56,023,768	0.00	\$56,023,768	0.00
ARP CC Disc Spending Authority - 1500025												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	124,973,042	0.00	93,307,763	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	124,973,042	0.00	93,307,763	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$124,973,042	0.00	\$93,307,763	0.00
There is currently not enough appropriation authority in the core for the department to expend all funds before the grant expires. This will allow the department to encumber all funds by the expiration deadline.												
TOTAL - CHILD CARE DISCRETIONARY	\$125,000,000	0.00	\$3,676,427	0.00	\$56,023,768	0.00	\$56,023,768	0.00	\$180,996,810	0.00	\$149,331,531	0.00

Department of Elementary and Secondary Education
Office of Childhood – St. Louis Police Foundation

Page 1164

Section 2.380

This section provides funding for start-up costs related to a new child care program in Kirkwood, Missouri associated with a not-for-profit law enforcement organization located in Brentwood, Missouri, provided that any grant awards disbursed from this appropriation shall be matched on a 50/50 basis by the recipient.

Legal Basis: None
Funding Source: Child Care Discretionary Federal Emergency Relief 2021 Fund (2468)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
Core reduction: (\$6,000,000) FED PSD reduction of one-time funds added in the FY2024 budget for St. Louis Police Foundation

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual

HB 2002 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

Committee Markup Annual

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.380												
STL POLICE FOUNDATION - 50564C												
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	6,000,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	6,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

STL Police Officers Foundation - 1500022												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$6,000,000	0.00

Reappropriation for FY24 St. Louis Police Foundation child care center. The award should be for \$6M total over the course of two fiscal years.

TOTAL - STL POLICE FOUNDATION	\$0	0.00	\$0	0.00	\$6,000,000	0.00	\$0	0.00	\$6,000,000	0.00	\$6,000,000	0.00
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Department of Elementary and Secondary Education
DFS/DMH Public Placement Fund

Page 855

Section 2.385

This section provides reimbursement to school districts for the educational costs of students placed within a non-domicile school district by a state agency or court. This program calculates the educational costs of these non-domicile students, minus any educational revenues to determine the excess cost associated with serving these students. Districts are reimbursed the excess cost amount, but the reimbursement may be prorated based on the number of applications submitted and the available appropriation amount.

Legal Basis: Section 167.126.4 RSMo.
Funding Source: General Revenue (0101) and Lottery Proceeds Fund (0291)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual		HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills		
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.385														
DSS/DMH SCHOOL PLACEMENTS - 51025C														
CORE														
PROGRAM-SPECIFIC		5,625,000	0.00	5,625,000	0.00	7,692,315	0.00	7,692,315	0.00	7,692,315	0.00	7,692,315	0.00	
GENERAL REVENUE		625,000	0.00	625,000	0.00	2,692,315	0.00	2,692,315	0.00	2,692,315	0.00	2,692,315	0.00	
OTHER FUNDS		5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	5,000,000	0.00	
TOTAL		\$5,625,000	0.00	\$5,625,000	0.00	\$7,692,315	0.00	\$7,692,315	0.00	\$7,692,315	0.00	\$7,692,315	0.00	

Department of Elementary and Secondary Education
Star Academy – New Decision Item

Section 2.387

This section provides funding of a school within a school to provide a turn-key intervention program that educates at-risk middle school students to learn in highly innovative, highly engaging, hands-on STEM-focused curriculum, provided such program shall have documented results of improving students up to two grade levels in one school year as proven in other states, and further provided such appropriation shall be distributed in \$1,000,000 grant increments to each school district which applies for the grant.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New section recommended by the House.

Governor:
New section recommended by the House.

House:
New Decision Item: \$3,000,000 GR PSD for the Star Academy

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.387													
STAR ACADEMY - 50361C													
Star Academy - 1500034													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	3,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	
TOTAL - STAR ACADEMY	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$3,000,000	0.00	

Department of Elementary and Secondary Education
Feminine Hygiene Products

Page 643

Section 2.390

This section provides funding for feminine hygiene products in the school nurse’s office, student health center, or other area designated by the school administration for middle, junior high, and high school buildings at no charge to the students.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.390												
FEMININE HYGIENE PRODUCTS - 51030C												
CORE												
PROGRAM-SPECIFIC	1,000,000	0.00	600,499	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	1,000,000	0.00	600,499	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,000,000	0.00	\$600,499	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - FEMININE HYGIENE PRODUCTS	\$1,000,000	0.00	\$600,499	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

Department of Elementary and Secondary Education
Asthma/Allergy Treatment

Page 650

Section 2.390

This section provides funding to provide public schools with nebulizers, nebulizer tubing and masks, peak flow meters and spacers, and training to school nurses who treat children with asthma and allergies in the school setting.

Legal Basis: None
Funding Source: Budget Stabilization Fund (0522)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
Core reduction: (\$1,300,000) FED PSD reduction of one-time funds added in the FY2024 budget for Asthma/Allergy Treatment

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.390												
ASTHMA-ALLERGY TREATMENT - 51035C												
CORE												
PROGRAM-SPECIFIC	1,300,000	0.00	1,225,000	0.00	1,300,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,300,000	0.00	1,225,000	0.00	1,300,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$1,300,000	0.00	\$1,225,000	0.00	\$1,300,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
Asthma & Allergy Treatment - 1500033												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,300,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	1,300,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,300,000	0.00
TOTAL - ASTHMA-ALLERGY TREATMENT	\$1,300,000	0.00	\$1,225,000	0.00	\$1,300,000	0.00	\$0	0.00	\$0	0.00	\$1,300,000	0.00

Department of Elementary and Secondary Education
Sheltered Workshops

Page 872

Section 2.395

Sheltered Workshops provide employment opportunities, training, and supervision for developmentally disabled workers who are unable to work in competitive employment environments. Funds are distributed to 87 Sheltered Workshops across the state who provide employment to approximately 6,000 adults with severe disabilities. The department ensures at least \$21 is paid for each six-hour or longer work day by an employee.

Legal Basis: Sections 178.900-178.960 RSMo.
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual		HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.395													
SHELTERED WORKSHOPS - 51036C													
CORE													
EXPENSE & EQUIPMENT		178,217	0.00	15,882	0.00	178,217	0.00	178,217	0.00	178,217	0.00	178,217	0.00
GENERAL REVENUE		178,217	0.00	15,882	0.00	178,217	0.00	178,217	0.00	178,217	0.00	178,217	0.00
PROGRAM-SPECIFIC		26,113,744	0.00	25,487,320	0.00	29,821,783	0.00	29,821,783	0.00	29,821,783	0.00	29,821,783	0.00
GENERAL REVENUE		26,113,744	0.00	25,487,320	0.00	29,821,783	0.00	29,821,783	0.00	29,821,783	0.00	29,821,783	0.00
TOTAL		\$26,291,961	0.00	\$25,503,202	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00
TOTAL - SHELTERED WORKSHOPS		\$26,291,961	0.00	\$25,503,202	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00	\$30,000,000	0.00

Department of Elementary and Secondary Education
Readers for the Blind

A school district or institution of higher education may request up to \$500 annually per visually impaired student to employ a person or persons to read textbooks and educational materials used by the institution for the student to fully participate in instructional activities.

Legal Basis: Section 178.160 RSMo.
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.400													
READERS FOR THE BLIND - 51041C													
CORE													
PROGRAM-SPECIFIC	25,000	0.00	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
GENERAL REVENUE	25,000	0.00	24,250	0.00	25,000	0.00	25,000	0.00	25,000	0.00	25,000	0.00	
TOTAL	\$25,000	0.00	\$24,250	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	
TOTAL - READERS FOR THE BLIND	\$25,000	0.00	\$24,250	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	\$25,000	0.00	

Department of Elementary and Secondary Education
Blind Student Literacy

Page 890

Section 2.405

This section provides funding for three contracted Blind Skills Specialist and the administrative functions related to the Blind Task Force. Blind Skills Specialists provide training and consultation for blind and visually impaired students, training for teachers, and resources for families. The Blind Task Force develops goals and objectives to guide the improvement of special education, related services, vocational training, transition from school to work, rehabilitation services, independent living, and employment outcomes for students with blindness and visual impairments.

Legal Basis: Sections 162.1130-162.1142 RSMo.
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual		HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.405													
BLIND STUDENT LITERACY - 51060C													
CORE													
EXPENSE & EQUIPMENT	7,146	0.00	876	0.00	7,146	0.00	7,146	0.00	7,146	0.00	7,146	0.00	
GENERAL REVENUE	7,146	0.00	876	0.00	7,146	0.00	7,146	0.00	7,146	0.00	7,146	0.00	
PROGRAM-SPECIFIC	224,807	0.00	224,119	0.00	224,807	0.00	224,807	0.00	224,807	0.00	224,807	0.00	
GENERAL REVENUE	224,807	0.00	224,119	0.00	224,807	0.00	224,807	0.00	224,807	0.00	224,807	0.00	
TOTAL	\$231,953	0.00	\$224,995	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00	\$231,953	0.00	

Department of Elementary and Secondary Education
School for the Deaf Trust Fund

Page 899

Section 2.410

The trust fund was established to hold funds received from gifts, donations, and bequests. The funds are used for expenditures that are above and beyond normal administrative operations.

Legal Basis: Section 162.790 RSMo.
Funding Source: School for the Deaf Trust Fund (0922)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual		HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.410													
SCHOOL FOR DEAF-TRUST FUND - 52127C													
CORE													
EXPENSE & EQUIPMENT		49,500	0.00	350	0.00	49,500	0.00	49,500	0.00	49,500	0.00	49,500	0.00
OTHER FUNDS		49,500	0.00	350	0.00	49,500	0.00	49,500	0.00	49,500	0.00	49,500	0.00
TOTAL		\$49,500	0.00	\$350	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00
TOTAL - SCHOOL FOR DEAF-TRUST FUND		\$49,500	0.00	\$350	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00	\$49,500	0.00

Department of Elementary and Secondary Education
School for the Blind Trust Fund

Page 904

Section 2.415

The trust fund was established to hold funds received from gifts, donations, and bequests. The funds are used for expenditures that are above and beyond normal administrative operations.

Legal Basis: Section 162.790 RSMo.
Funding Source: School for the Blind Trust Fund (0920)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.415												
SCHOOL FOR BLIND-TRUST FUND - 52228C												
CORE												
EXPENSE & EQUIPMENT	990,507	0.00	449,768	0.00	990,507	0.00	990,507	0.00	990,507	0.00	990,507	0.00
OTHER FUNDS	990,507	0.00	449,768	0.00	990,507	0.00	990,507	0.00	990,507	0.00	990,507	0.00
PROGRAM-SPECIFIC	509,493	0.00	0	0.00	509,493	0.00	509,493	0.00	509,493	0.00	509,493	0.00
OTHER FUNDS	509,493	0.00	0	0.00	509,493	0.00	509,493	0.00	509,493	0.00	509,493	0.00
TOTAL	\$1,500,000	0.00	\$449,768	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - SCHOOL FOR BLIND-TRUST FUND	\$1,500,000	0.00	\$449,768	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

Department of Elementary and Secondary Education
Special Olympics

Page 914

Section 2.420

Special Olympics Unified Sports is an inclusive program that combines individuals with intellectual disabilities (athletes) and individuals without intellectual disabilities (unified partners) on sport teams for training and competition to teach athletes how to achieve success, joy and acceptance on the field, and feel empowered off the field as a respected leader and spokesperson in their community. This funding is used to provide education and training for volunteer coaches and unified partners, supplies and equipment, housing expenses for regional and state competitions, and expenses associated with the Athlete Leadership Program Youth Activation Summit.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual		HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.420 SPECIAL OLYMPICS - 52230C													
CORE													
PROGRAM-SPECIFIC	100,000	0.00	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
GENERAL REVENUE	100,000	0.00	97,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00	
TOTAL	\$100,000	0.00	\$97,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	
</													

Department of Elementary and Secondary Education
Schools for the Severely Disabled Trust Fund

Page 909

Section 2.425

The trust fund was established to hold funds received from gifts, donations, and bequests. The funds are used for expenditures that are above and beyond normal administrative operations.

Legal Basis: Section 162.790 RSMo.
Funding Source: Handicapped Children’s Trust Fund (0618)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.425													
SCH SEV HANDICAP-TRUST FUND - 52329C													
CORE													
EXPENSE & EQUIPMENT	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
OTHER FUNDS	200,000	0.00	0	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00	
TOTAL	\$200,000	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	
TOTAL - SCH SEV HANDICAP-TRUST FUND	\$200,000	0.00	\$0	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	

Department of Elementary and Secondary Education
Missouri Charter Public School Commission

Page 1172

Section 2.430

This section provides funds for the operations of the Missouri Charter Public School Commission, which consists of nine members appointed by the Governor. The Commission accepts charters from ineligible sponsors, advises potential applicants, reviews submitted applications, intervenes or closes low performing schools, and disseminates best practices.

Legal Basis: Sections 160.400-160.425 RSMo.
Funding Source: Charter Public School Commission Federal Fund (0175), Charter Public School Commission Revolving Fund (0860), and Charter Public School Commission Trust Fund (0862)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.430												
CHARTER PUBLIC SCHOOL COMM - 52414C												
CORE												
PERSONAL SERVICES	491,132	6.00	366,915	3.99	533,861	6.00	533,861	6.00	533,861	6.00	533,861	6.00
OTHER FUNDS	491,132	6.00	366,915	3.99	533,861	6.00	533,861	6.00	533,861	6.00	533,861	6.00
EXPENSE & EQUIPMENT	1,482,921	0.00	376,251	0.00	1,484,592	0.00	1,484,592	0.00	1,484,592	0.00	1,484,592	0.00
FEDERAL FUNDS	250,000	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS	1,232,921	0.00	376,251	0.00	1,234,592	0.00	1,234,592	0.00	1,234,592	0.00	1,234,592	0.00
PROGRAM-SPECIFIC	1,824,500	0.00	236,312	0.00	1,824,500	0.00	1,824,500	0.00	1,824,500	0.00	1,824,500	0.00
FEDERAL FUNDS	250,000	0.00	0	0.00	250,000	0.00	250,000	0.00	250,000	0.00	250,000	0.00
OTHER FUNDS	1,574,500	0.00	236,312	0.00	1,574,500	0.00	1,574,500	0.00	1,574,500	0.00	1,574,500	0.00
TOTAL	\$3,798,553	6.00	\$979,478	3.99	\$3,842,953	6.00	\$3,842,953	6.00	\$3,842,953	6.00	\$3,842,953	6.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	17,083	0.00	17,083	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	17,083	0.00	17,083	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$17,083	0.00	\$17,083	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - CHARTER PUBLIC SCHOOL COMM	\$3,798,553	6.00	\$979,478	3.99	\$3,842,953	6.00	\$3,842,953	6.00	\$3,860,036	6.00	\$3,860,036	6.00

Department of Elementary and Secondary Education
Missouri Commission for the Deaf and Hard of Hearing

Page 1182

Section 2.435

This section provides funds for the Missouri Commission for the Deaf and Hard of Hearing (MCDHH). Programs included in this section are the Missouri Deaf and Hard of Hearing Awareness Program, the Missouri Interpreter Certification Service, the Missouri Interpreter Conference and Workshops Program, the Deaf and Hard of Hearing Advocacy Program, and the Support Service Providers Grant Program.

Legal Basis: Sections 161.400-161.412 RSMo.
Funding Source: General Revenue (0101), Missouri Commission for the Deaf and Hard of Hearing Board of Certification of Interpreters Fund (0264), and Missouri Commission for the Deaf and Hard of Hearing Fund (0743)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.435												
COMMISSION FOR THE DEAF - 52415C												
CORE												
PERSONAL SERVICES	412,502	7.00	295,483	5.45	448,391	7.00	448,391	7.00	448,391	7.00	448,391	7.00
GENERAL REVENUE	374,331	7.00	295,483	5.45	406,899	7.00	406,899	7.00	406,899	7.00	406,899	7.00
OTHER FUNDS	38,171	0.00	0	0.00	41,492	0.00	41,492	0.00	41,492	0.00	41,492	0.00
EXPENSE & EQUIPMENT	453,840	0.00	489,432	0.00	455,736	0.00	455,736	0.00	455,736	0.00	455,736	0.00
GENERAL REVENUE	281,677	0.00	422,253	0.00	282,576	0.00	282,576	0.00	282,576	0.00	282,576	0.00
OTHER FUNDS	172,163	0.00	67,179	0.00	173,160	0.00	173,160	0.00	173,160	0.00	173,160	0.00
PROGRAM-SPECIFIC	280,600	0.00	3,900	0.00	348,600	0.00	348,600	0.00	348,600	0.00	348,600	0.00
GENERAL REVENUE	182,500	0.00	3,900	0.00	250,500	0.00	250,500	0.00	250,500	0.00	250,500	0.00
OTHER FUNDS	98,100	0.00	0	0.00	98,100	0.00	98,100	0.00	98,100	0.00	98,100	0.00
TOTAL	\$1,146,942	7.00	\$788,815	5.45	\$1,252,727	7.00	\$1,252,727	7.00	\$1,252,727	7.00	\$1,252,727	7.00
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	14,349	0.00	14,349	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	13,021	0.00	13,021	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	1,328	0.00	1,328	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$14,349	0.00	\$14,349	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												
TOTAL - COMMISSION FOR THE DEAF	\$1,146,942	7.00	\$788,815	5.45	\$1,252,727	7.00	\$1,252,727	7.00	\$1,267,076	7.00	\$1,267,076	7.00

Department of Elementary and Secondary Education
Hearing Aid Distribution Program Transfer Authority

This section provides funds for the Missouri Commission for the Deaf and Hard of Hearing (MCDHH) to establish a statewide hearing aid distribution program for individuals at or below the federal poverty level. The department estimates 87,000 people qualify for this program and approximately 2,500 over a few years would be supported by this program.

Legal Basis: Section 209.245 RSMo.
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual		HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.440													
HEARING AID DIST TRANSFER - 52426C													
CORE													
FUND TRANSFERS		100,000	0.00	91,875	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
GENERAL REVENUE		100,000	0.00	91,875	0.00	100,000	0.00	100,000	0.00	100,000	0.00	100,000	0.00
TOTAL		\$100,000	0.00	\$91,875	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00
TOTAL - HEARING AID DIST TRANSFER		\$100,000	0.00	\$91,875	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00	\$100,000	0.00

Department of Elementary and Secondary Education
Hearing Aid Distribution Program Spending Authority

This section provides funds for the Missouri Commission for the Deaf and Hard of Hearing (MCDHH) to establish a statewide hearing aid distribution program for individuals at or below the federal poverty level.

Legal Basis: Section 209.245 RSMo.
Funding Source: Statewide Hearing Aid Distribution Fund (0617)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.445												
HEARING AID DISTRIBUTION - 52427C												
CORE												
PROGRAM-SPECIFIC	200,000	0.00	100,615	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
OTHER FUNDS	200,000	0.00	100,615	0.00	200,000	0.00	200,000	0.00	200,000	0.00	200,000	0.00
TOTAL	\$200,000	0.00	\$100,615	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00
TOTAL - HEARING AID DISTRIBUTION	\$200,000	0.00	\$100,615	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00	\$200,000	0.00

Department of Elementary and Secondary Education
Missouri Holocaust Education and Awareness Commission

Page 1220

Section 2.450

This section provides funds for the Holocaust Education and Awareness Commission, which shall promote implementation of holocaust education and awareness programs in Missouri in order to encourage understanding of the holocaust and discourage bigotry.

Legal Basis: Section 161.700 RSMo.
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.450												
MO HOLOCAUST EDUC & AWARE COMM - 52429C												
CORE												
EXPENSE & EQUIPMENT	32,000	0.00	1,715	0.00	122,000	0.00	122,000	0.00	122,000	0.00	122,000	0.00
GENERAL REVENUE	32,000	0.00	1,715	0.00	122,000	0.00	122,000	0.00	122,000	0.00	122,000	0.00
PROGRAM-SPECIFIC	0	0.00	11,265	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	11,265	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$32,000	0.00	\$12,980	0.00	\$122,000	0.00	\$122,000	0.00	\$122,000	0.00	\$122,000	0.00
TOTAL - MO HOLOCAUST EDUC & AWARE C(\$32,000	0.00	\$12,980	0.00	\$122,000	0.00	\$122,000	0.00	\$122,000	0.00	\$122,000	0.00

Department of Elementary and Secondary Education
Missouri Assistive Technology

Page 1227

Section 2.455

This section provides funds for the Missouri Assistive Technology Advisory Council to maintain and enhance a statewide assistive technology program which enables individuals with disabilities, those who are aging, service providers, schools, and others to learn about, access, and acquire assistive technology devices and services that lead to educational, employment, and community living opportunities.

Legal Basis: PL 105-394 Assistive Technology Act of 1998, 29 U.S.C. 3003, Sections 161.900-161.945 RSMo. and Sections 209.251-209.260 RSMo.
Funding Source: General Revenue (0101), Assistive Technology Federal Fund (0188), Deaf Relay Service and Equipment Distribution Program Fund (0559), Assistive Technology Loan Revolving Fund (0889), Assistive Technology Trust Fund (0781), and Debt Offset Escrow Fund (0753)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.455												
MO ASSISTIVE TECHNOLOGY - 52417C												
CORE												
PERSONAL SERVICES	552,198	8.40	426,086	8.14	600,240	8.40	600,240	8.40	600,240	8.40	600,240	8.40
FEDERAL FUNDS	233,644	3.40	152,719	2.94	253,972	3.40	253,972	3.40	253,972	3.40	253,972	3.40
OTHER FUNDS	318,554	5.00	273,367	5.20	346,268	5.00	346,268	5.00	346,268	5.00	346,268	5.00
EXPENSE & EQUIPMENT	545,924	0.00	217,270	0.00	524,501	0.00	524,501	0.00	524,501	0.00	524,501	0.00
GENERAL REVENUE	22,000	0.00	3,150	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	126,949	0.00	149,339	0.00	127,488	0.00	127,488	0.00	127,488	0.00	127,488	0.00
OTHER FUNDS	396,975	0.00	64,781	0.00	397,013	0.00	397,013	0.00	397,013	0.00	397,013	0.00
PROGRAM-SPECIFIC	3,633,307	0.00	2,261,860	0.00	3,442,807	0.00	3,442,807	0.00	3,442,807	0.00	3,442,807	0.00
GENERAL REVENUE	290,500	0.00	293,400	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	444,893	0.00	114,895	0.00	444,893	0.00	444,893	0.00	444,893	0.00	444,893	0.00
OTHER FUNDS	2,897,914	0.00	1,853,565	0.00	2,997,914	0.00	2,997,914	0.00	2,997,914	0.00	2,997,914	0.00
TOTAL	\$4,731,429	8.40	\$2,905,216	8.14	\$4,567,548	8.40	\$4,567,548	8.40	\$4,567,548	8.40	\$4,567,548	8.40
Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	19,208	0.00	19,208	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	8,128	0.00	8,128	0.00

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.455													
MO ASSISTIVE TECHNOLOGY - 52417C													
Pay Plan - 0000012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	19,208	0.00	19,208	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,080	0.00	11,080	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$19,208	0.00	\$19,208	0.00	
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - MO ASSISTIVE TECHNOLOGY	\$4,731,429	8.40	\$2,905,216	8.14	\$4,567,548	8.40	\$4,567,548	8.40	\$4,586,756	8.40	\$4,586,756	8.40	

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.455													
MOAT DEBT OFFSET ESCROW - 52422C													
CORE													
FUND TRANSFERS	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
OTHER FUNDS	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
TOTAL	\$1,000	0.00	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	
TOTAL - MOAT DEBT OFFSET ESCROW	\$1,000	0.00	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	

Department of Elementary and Secondary Education
General Revenue (County Foreign Insurance) Transfer to the State Schools Money Fund

Page 1239

Section 2.460

This section provides for the transfer of funds from the County Foreign Insurance Tax Fund to the State School Moneys Fund.

Legal Basis: Section 148.360 RSMo.
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

Core reallocation in: \$30,045,332 GR Transfer Authority; reallocating GR in Foundation-Equity Formula with CFI-GR (SSM Fund)

House:

Same as Governor – no additional core changes

Senate:

Conference:

Committee Markup Annual			HB 2002 - ELEMENTARY AND SECONDARY EDUCATION								Regular House Bills			
			FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.460														
ST SCH MONEY TRF-GR CT FOREIGN - 52431C														
CORE														
FUND TRANSFERS			117,884,579	0.00	117,884,579	0.00	160,284,018	0.00	160,284,018	0.00	190,329,350	0.00	190,329,350	0.00
GENERAL REVENUE			117,884,579	0.00	117,884,579	0.00	160,284,018	0.00	160,284,018	0.00	190,329,350	0.00	190,329,350	0.00
TOTAL			\$117,884,579	0.00	\$117,884,579	0.00	\$160,284,018	0.00	\$160,284,018	0.00	\$190,329,350	0.00	\$190,329,350	0.00
TOTAL - ST SCH MONEY TRF-GR CT FOREIG			\$117,884,579	0.00	\$117,884,579	0.00	\$160,284,018	0.00	\$160,284,018	0.00	\$190,329,350	0.00	\$190,329,350	0.00

**Department of Elementary and Secondary Education
Fair Share Fund Transfer to the State School Moneys Fund**

This section provides for the transfer of funds from the Fair Share Fund to the State School Moneys Fund.

Legal Basis: Section 149.015 RSMo.
Funding Source: Fair Share Fund (0687)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual		HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.465													
ST SCHOOL MONEY TRF-FAIR SHARE - 52428C													
CORE													
FUND TRANSFERS		19,200,000	0.00	14,952,832	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
OTHER FUNDS		19,200,000	0.00	14,952,832	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00	19,200,000	0.00
TOTAL		\$19,200,000	0.00	\$14,952,832	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00
TOTAL - ST SCHOOL MONEY TRF-FAIR SHAR		\$19,200,000	0.00	\$14,952,832	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00	\$19,200,000	0.00

Department of Elementary and Secondary Education
General Revenue Transfer to the Outstanding Schools Trust Fund

Page 1245

Section 2.470

This section provides for the transfer of funds from the General Revenue Fund to the Outstanding Schools Trust Fund.

Legal Basis: Section 160.500 RSMo.
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual		HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.470													
OUTSTANDING SCHOOLS TRANSFER - 52435C													
CORE													
FUND TRANSFERS		836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
GENERAL REVENUE		836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00	836,600,000	0.00
TOTAL		\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00
TOTAL - OUTSTANDING SCHOOLS TRANSFER		\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00	\$836,600,000	0.00

Department of Elementary and Secondary Education
Gaming Proceeds Transfer to the Classroom Trust Fund

Page 1248

Section 2.475

This section provides for the transfer of funds from the Gaming Proceeds for Education Fund to the Classroom Trust Fund.

Legal Basis: Section 160.534 RSMo.
Funding Source: Gaming Proceeds for Education Fund (0285)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.475												
CLASSROOM TRUST TRF-GAMING - 52430C												
CORE												
FUND TRANSFERS	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00
OTHER FUNDS	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00	335,000,000	0.00
TOTAL	\$335,000,000	0.00	\$335,000,000	0.00	\$335,000,000	0.00	\$335,000,000	0.00	\$335,000,000	0.00	\$335,000,000	0.00
Foundation Formula Core - 1500024												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	50,000,000	0.00	122,000,000	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	50,000,000	0.00	122,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$50,000,000	0.00	\$122,000,000	0.00
Fund swap due to over-appropriation of Lottery Proceeds Fund.												
TOTAL - CLASSROOM TRUST TRF-GAMING	\$335,000,000	0.00	\$335,000,000	0.00	\$335,000,000	0.00	\$335,000,000	0.00	\$385,000,000	0.00	\$457,000,000	0.00

**Department of Elementary and Secondary Education
Lottery Proceeds Fund Transfer to the Classroom Trust Fund**

Page 1254

Section 2.480

This section provides for the transfer of funds from the Lottery Proceeds Fund to the Classroom Trust Fund.

Legal Basis: Section 163.043 RSMo.
Funding Source: Lottery Proceeds Fund (0291)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
Core reduction: (\$9,446,549) OTHER Transfer Authority

House:
Same as Governor – no additional core changes

Senate:

Conference:

Committee Markup Annual			HB 2002 - ELEMENTARY AND SECONDARY EDUCATION								Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.480												
LOTTERY PROC-CLASSTRUST TRF - 52421C												
CORE												
FUND TRANSFERS			14,005,372	0.00	14,005,372	0.00	29,134,511	0.00	29,134,511	0.00	19,687,962	0.00
OTHER FUNDS			14,005,372	0.00	14,005,372	0.00	29,134,511	0.00	29,134,511	0.00	19,687,962	0.00
TOTAL			\$14,005,372	0.00	\$14,005,372	0.00	\$29,134,511	0.00	\$29,134,511	0.00	\$19,687,962	0.00

Department of Elementary and Secondary Education
Gaming Proceeds Transfer to the School District Bond Fund

Page 1257

Section 2.485

This section provides for the transfer of funds from the Gaming Proceeds for Education Fund to the School District Bond Fund.

Legal Basis: Section 164.303 RSMo.
Funding Source: Gaming Proceeds for Education Fund (0285)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual			HB 2002 - ELEMENTARY AND SECONDARY EDUCATION								Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.485												
SCHOOL DISTRICT BOND TRANSFER - 52440C												
CORE												
FUND TRANSFERS	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
OTHER FUNDS	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00
TOTAL	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00

Department of Elementary and Secondary Education
School Building Revolving Fund Transfer to the State School Moneys Fund

Page 1260

Section 2.490

This section provides for the transfer of funds from the School Building Revolving Fund to the State School Moneys Fund.

Legal Basis: Section 166.300 RSMo.
Funding Source: School Building Revolving Fund (0279)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual		HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.490													
SCHOOL BLDG REVOL FUND TRF - 52455C													
CORE													
FUND TRANSFERS		1,500,000	0.00	1,333,511	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
OTHER FUNDS		1,500,000	0.00	1,333,511	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00	1,500,000	0.00
TOTAL		\$1,500,000	0.00	\$1,333,511	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00
TOTAL - SCHOOL BLDG REVOL FUND TRF		\$1,500,000	0.00	\$1,333,511	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00	\$1,500,000	0.00

Department of Elementary and Secondary Education
After-School Retreat Reading and Assessment Grant Program Fund Transfer to the State School Moneys Fund

Page 1263

Section 2.495

This section provides for the transfer of the remaining fund balance from the After-School Retreat Reading and Assessment Grant Program Fund to the State School Moneys Fund to complete closeout of the program.

Legal Basis: Sections 143.1008 and 167.680 RSMo.
Funding Source: After-School Retreat Reading and Assessment Grant Program Fund (0732)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.495													
AFTR-SCHL RTRT SSMF TRANSFER - 52475C													
CORE													
FUND TRANSFERS	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00	
OTHER FUNDS	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	2,000	0.00	
TOTAL	\$2,000	0.00	\$0	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	0.00	
TOTAL - AFTR-SCHL RTRT SSMF TRANSFER	\$2,000	0.00	\$0	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	0.00	\$2,000	0.00	

Department of Elementary and Secondary Education
Coordinating Board for Early Childhood Fund Transfer to the Elementary and Secondary Education Federal Fund – New Decision Item

Section 2.497

This section provides for the transfer of the remaining fund balance from the Coordinating Board for Early Childhood Fund to the Elementary and Secondary Education Federal Fund to complete closeout of the program.

Legal Basis: Section 210.102 RSMo.
Funding Source: Coordinating Board for Early Childhood Fund (0773)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New section recommended by the House.

Governor:
New section recommended by the House.

House:
New Decision Item: \$120 OTHER Transfer Authority to eliminate the fund balance

Senate:

Conference:

Committee Markup Annual		HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.497													
COORDINATING BOARD EARLY ED TRF - 52476C													
Crd. Brd. Early Child Fund TRF - 1500043													
FUND TRANSFERS		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	120	0.00
OTHER FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	120	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$120	0.00
TOTAL - COORDINATING BOARD EARLY ED T		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$120	0.00

Department of Elementary and Secondary Education
State Legal Expense Fund Transfer

This section provides transfer authority from various sections within HB 3002 to the State Legal Expense Fund.

Legal Basis: Sections 105.711-105.726 RSMo.
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual			HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.500														
DESE LEGAL EXPENSE FUND TRF - 50301C														
CORE														
FUND TRANSFERS	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
GENERAL REVENUE	1	0.00	0	0.00	1	0.00	1	0.00	1	0.00	1	0.00	1	0.00
TOTAL	\$1	0.00	\$0	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00	\$1	0.00